

**Adult Social Services - Service Pressure Proposals - 2011/12**

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACEG06	<p><b>Increased Demand - Complex Needs</b></p> <p>An additional 10 clients with high dependency complex needs will require support in 2011/12. Three schemes are being developed which will provide long term solutions for individuals and support the agenda of moving away from residential care to more personalised outcomes of care based in the community, which put the individual at the heart of the care planning and management process.</p>	355	458	458	This development will create new employment opportunities within the care sector	Provides specific support to high dependency customers.	The needs of the individuals have been considered in the development of this proposal.
ACEG07	<p><b>Direct Payments and Demographic Increases in the Adult Care Population</b></p> <p>This £900k proposal reflects the current level of unbudgeted take up of increased care packages including Direct Payments being experienced in 2010/11, and will allow the Council to continue to cover the financial consequences of meeting its current statutory responsibilities in this area. In addition and for 2011/12 the Council is expecting to be able to access, in conjunction with the PCT, £2m of additional government funding in 2011/12. The expectation is that this funding will be used on a partnership basis to manage the additional costs of projected demographic increases in the adult care population in the city.</p>	900	900	900	None	Allows the council to continue to deliver support to social care customers.	None

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ACEG08	<p><b>Mayfield Court Supported Living</b></p> <p>Supported living scheme to provide support for 21 clients. The alternative costs of supporting these individuals through existing support mechanisms is estimated at an additional £330k pa. Therefore a net saving of £136k pa can be made against this projected additional expenditure.</p>	194	194	194	This development will create new employment opportunities within the care sector	Provides specific targeted support to this customer group	The needs of the individuals have been considered in the development of this proposal.

**Total**      1,449      1,552      1,552